

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-18
Date of Last Change to Activities: 2012-05-31
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 96 - Forest Service

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: AgPRS - USDA Public Safety Land Mobile Radio System

2. Unique Investment Identifier (Ull): 005-000000073

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Agriculture Public Land mobile Radio System provides essential and instantaneous communication over vast areas of National Forest land. This communication supports field-oriented administrative, project, incident, safety, and emergency work. The challenge of the program is to provide reliable radio coverage over large land areas to support firefighting, law enforcement, and a range of natural resource work. In many locations, the FS radio system is the only means of communication, further increasing the criticality of this system. This investment is dependent upon USFS network investment.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Operations and Maintenance is critical to the program. It ensures installed systems are maintained properly and gain attention when required. O&M funds pay for the following: 1) National Telecommunications and Information Administration (NTIA) spectrum license fees (Radio Channels); 2) Repair of failing components in the radio system (Break/Fix); 3) Helicopter access for maintenance and implementation to remote sites; 4) Safety Equipment to ensure continued safe maintenance practices, outfit new hires and replace existing

equipment according to OSHA rules and requirements; 5) Network use fees; 6) Handheld Portable maintenance contract; 7) Wave RAVIN Radio over Internet Protocol (ROIP) maintenance contracts for Region 3 and 4; 8) Test equipment calibration. Life Cycle Replacement: Replacement of aged and failing components per the life cycle replacement plan will be accomplished to the extent funding will allow.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

National Flight Following (NFF) Project: This project was completed in June 2010 and now provides safe and effective radio support for BLM, FS, BIA, FWS, and NPS air operations. Tone protection on the National Flight Following (NFF) frequency has eliminated the interference experienced in the previous configuration. Central Oregon Interagency Integrated Radio Pilot: This project will provide a fully integrated (versus shared) telecommunications network to serve the Central Oregon Interagency Dispatch Center. The contractor completed surveys of all field locations (BLM and FS) and initial designs will be available in March 2011. With the award of \$26 million of capital funds for USFS in FY10, AgPRS moved from performing reactive spot fixes to a risk-based, life cycle management approach with a focus on align the funds paid for replacement plans at targeted national forests.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

CY12: Complete the Central Oregon Interagency Integrated Radio Pilot with the Bureau of Land Management, Gain CIO concurrence and implement to the extent possible within funding constraints. Life Cycle Replacement Plans Replace \$1.6M of base stations nationally Replace \$2M of dispatch consoles nationally Replace \$650k in Antenna and Power Supply nationally Replace \$388k radio control systems nationally Replace \$1.5M worth of aged and failing repeaters nationally Replace \$4.3M in failing communication towers and shelters nationally Execute \$250k in research and development BY13: Develop a Data Centralization plan to track program assets, 100% handhelds inventoried CY12, 100% base station, repeater, microwave inventoried BY13, 100% shelters and towers BY14 Develop AgPRS System Monitoring Framework, accomplish 30% of the sites in CY12, 60% in BY13 and 75% in BY14, 90% in BY15 Life cycle cost projections \$1M in base station replacement \$1M in dispatch console replacement \$250k in microwave replacement \$500k in performance monitoring system \$200k in radio control transport \$600k in radio frequency link \$1.7M in repeater replacement \$250k in research and development \$3M in tower/shelter replacement \$1M in subscriber unit (handheld and mobile) replacement.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-09-02

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$54.3	\$24.7	\$23.4	\$22.8
O & M Govt. FTEs:	\$48.6	\$19.3	\$20.4	\$20.5
Sub-Total O & M Costs (Including Govt. FTE):	\$102.9	\$44.0	\$43.8	\$43.3
Total Cost (Including Govt. FTE):	\$102.9	\$44.0	\$43.8	\$43.3
Total Govt. FTE costs:	\$48.6	\$19.3	\$20.4	\$20.5
# of FTE rep by costs:	0	0	0	0
Total change from prior year final President's Budget (\$)		\$4.1	\$-7.8	
Total change from prior year final President's Budget (%)		10.20%	-15.20%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The estimated completion date for this investment was the end of FY2022 when the budget request was prepared last year. However, changes in the management of the program within the Forest Service due to competitive sourcing have extended the timeline for the completion of the upgrade from analog to digital (P-25), preparing for the potential reallocation of spectrum and laying the foundation for interoperability through the incorporation of SAFECOM operating principles to the end of FY2022.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		AG7604D100203	GS35F0133L	12C2							
Awarded		AG7604D110115	GS35F0133L	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

According to the FAR, Subpart 34.2 Earned Value Management System, an Earned Value Management System (EVMS) is required for major acquisitions for development, in accordance with OMB Circular A-11. Since this asset is in Operations and Maintenance, an EVMS is not required for any of the contracts listed in the table above.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-05-31

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
01	AgPRS Life Cycle Replacement Project	AgPRS Life Cycle Replacement Project This life cycle project provides essential upgrade and replacement of aging and material deficient communication infrastructure and equipment. Replace \$1.6M of base stations nationally Replace \$2M of dispatch consoles nationally Replace \$650k in Antenna and Power Supply nationally Replace \$388k radio control systems nationally Replace \$1.5M worth of aged and failing repeaters nationally Replace \$4.3M in failing communication towers and shelters.			
02	AgPRS Operations and Maintenance Project	AgPRS Operations and Maintenance Project This life cycle project provides essential sustainment and preventive maintenance of communication infrastructure and equipment. The AgPRS Land Mobile Radio Systems a comprehensive communication system serving			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		Fire Dispatch, Law Enforcement as well as day to day administrative users, the system provides instantaneous vital information to mass quantities of personnel in the field quickly and concisely, over large geographic areas.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
01	AgPRS Life Cycle Replacement Project							
02	AgPRS Operations and Maintenance Project							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
02	Helicopter Usage 1	Helicopter Usage 1	2012-04-02	2012-04-02	2012-04-02	182	0	0.00%
02	Network Usage	Network Usage	2012-04-02	2012-04-02	2012-04-02	182	0	0.00%
02	ROIP Maintenance Support	ROIP Maintenance Support	2012-04-02	2012-04-02	2012-04-02	182	0	0.00%
02	Sustainment Funds for Break Fix 1	Sustainment Funds for Break Fix 1	2012-04-02	2012-04-02	2012-04-02	182	0	0.00%
02	Test Equipment Sustainment and Calibration 1	Test Equipment Sustainment and Calibration 1	2012-04-02	2012-04-02	2012-04-02	182	0	0.00%
02	Travel in support or Operations and Maintenance 1	Travel in support or Operations and Maintenance 1	2012-04-02	2012-04-02	2012-04-02	182	0	0.00%

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
02	Spectrum Payment	NTIA Spectrum Payment	2012-06-29	2012-06-29	2012-02-29	120	121	100.83%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Develop AgPRS Customer Satisfaction Target Metrics	Develop Satisfaction Metrics	Customer Results - Customer Benefit	Under target	0.000000	1.000000	0.000000	1.000000	Semi-Annual
Develop AgPRS Operation Training Briefing	Develop AgPRS Operation Training Plan	Customer Results - Customer Benefit	Over target	0.000000	1.000000	0.000000	1.000000	Semi-Annual
Time required to deliver ordered subscriber unit to customer.	Business Days in Procurement	Customer Results - Timeliness and Responsiveness	Over target	90.000000	90.000000	90.000000	90.000000	Monthly
Annual review of AgPRS Disaster Recovery Plan	Review AgPRS Disaster Recovery Plan	Mission and Business Results - Services for Citizens	Over target	1.000000	1.000000	1.000000	1.000000	Semi-Annual
Develop AgPRS Radio Lifecycle Management Framework	Develop AgPRS Life Cycle Management Framework	Mission and Business Results - Management of Government Resources	Over target	1.000000	1.000000	1.000000	1.000000	Semi-Annual
Annual Review the AgPRS System Security Plan	Review the AgPRS Security Plan	Mission and Business Results - Management of Government Resources	Over target	1.000000	1.000000	1.000000	1.000000	Semi-Annual
Develop AgPRS System Monitoring Framework	Develop the AgPRS System Monitoring Framework	Mission and Business Results - Management of Government Resources	Over target	0.000000	1.000000	1.000000	1.000000	Semi-Annual
Annual Review of the AgPRS Contingency Plan	Review the AgPRS Contingency Plan	Mission and Business Results - Support Delivery of Services	Over target	1.000000	1.000000	1.000000	1.000000	Semi-Annual
Annual Review of AgPRS Continuity of Operations Plan	Review the AgPRS COOP	Mission and Business Results - Support Delivery of Services	Over target	1.000000	1.000000	1.000000	1.000000	Semi-Annual
Evaluate the	Evaluate Workforce	Mission and Business	Under target	0.000000	1.000000	0.000000	1.000000	Semi-Annual

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
workforce competencies required to meet the agency's strategic goals	Competencies	Results - Support Delivery of Services						
Develop the AgPRS Inventory Management Framework	Develop the AgPRS Inventory Management Framework	Mission and Business Results - Management of Government Resources	Over target	0.000000	1.000000	1.000000	1.000000	Semi-Annual
Develop AgPRS Logistics Management Framework	Develop the AgPRS Logistics Management Framework	Mission and Business Results - Management of Government Resources	Over target	0.000000	1.000000	1.000000	1.000000	Semi-Annual
Publish the AgPRS Acquisition Plan	Publish the AgPRS Acquisition Plan	Mission and Business Results - Management of Government Resources	Over target	1.000000	1.000000	1.000000	1.000000	Semi-Annual
Develop the AgPRS Interoperability Strategic Framework	Develop the AgPRS Interoperability Strategic Frame	Technology - Efficiency	Under target	0.000000	1.000000	0.000000	1.000000	Semi-Annual
Review AgPRS Standards	Review AgPRS Standards	Technology - Quality Assurance	Over target	1.000000	1.000000	1.000000	1.000000	Semi-Annual
Develop Program Operations and Maintenance Cost Management Plan	Develop the OM Cost Management Plan	Technology - Technology Costs	Under target	0.000000	1.000000	0.000000	1.000000	Semi-Annual
Deploy Performance Monitoring Capability to 10% of the remote sites	Performance Monitoring of 30% remote sites	Technology - Reliability and Availability	Under target	0.000000	0.000000	0.000000	30.000000	Monthly
Develop a Data Centralization plan to track program assets, 100% handhelds inventoried CY12, 100% base station,	Percent Complete	Mission and Business Results - Management of Government Resources	Under target	25.000000	25.000000	25.000000	100.000000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
repeater, microwave inventoried BY13, 100% shelters and towers BY14								